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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2009 to 30 June 2010, which amounts to $57,480,500, inclusive of budgeted voluntary contributions in kind in the amount of $1,484,300.

The budget provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 41 international staff and 116 national staff.

The total resource requirements for UNFICYP for the financial period have been linked to the objective of the Force through a number of results-based budgeting frameworks, organized according to components (political and civil affairs, military, United Nations police and support). The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force executive direction and management, which can be attributed to the Force as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Force.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2007/08)*	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	21 483.0	24 227.9	24 560.9	333.0	1.4
Civilian personnel	14 646.6	14 564.1	14 832.9	268.8	1.8
Operational costs	14 102.4	16 059.1	16 602.4	543.3	3.4
Gross requirements	**50 232.0**	**54 851.1**	**55 996.2**	**1 145.1**	**2.1**
Staff assessment income	2 358.6	2 305.2	2 331.1	25.9	1.1
Net requirements	**47 873.4**	**52 545.9**	**53 665.1**	**1 119.2**	**2.1**
Voluntary contributions in kind (budgeted)	1 504.3	1 545.6	1 484.3	(61.3)	(4.0)
Total requirements	**51 736.3**	**56 396.7**	**57 480.5**	**1 083.8**	**1.9**

Human resources[a]

	Military contingents	*United Nations police*	*International staff*	*National staff*[b]	*Total*
Executive direction and management					
Approved 2008/09	—	—	3	—	3
Proposed 2009/10	—	—	2	—	2
Components					
Political and civil affairs					
Approved 2008/09	—	7	11	9	27
Proposed 2009/10	—	7	11	12	30
Military					
Approved 2008/09	834	—	2	3	839
Proposed 2009/10	834	—	2	2	838
United Nations police					
Approved 2008/09	—	62	1	1	64
Proposed 2009/10	—	62	1	1	64
Support					
Approved 2008/09	26	—	23	100	149
Proposed 2009/10	26	—	25	101	152
Total					
Approved 2008/09	860	69	40	113	1 082
Proposed 2009/10	860	69	41	116	1 086
Net change	—	—	1	3	4

[a] Represents highest level of authorized/proposed strength.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, until 15 June 2009, was authorized by the Council in its resolution 1847 (2008).

2. The Force is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and the return to normal conditions.

3. Within this overall objective, UNFICYP will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below, which are organized according to components (political and civil affairs, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNFICYP, in terms of the number of personnel have been attributed to the individual components, with the exception of the executive direction and management of the Force, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the 2008/09 budget, including reclassifications, have been explained under the respective components.

5. The headquarters for the Force and sector 2 are located in the capital city of Nicosia, where the Office of the Special Representative of the Secretary-General and Chief of Mission is also located, with sectors 1 and 4 headquarters based in Skouriotissa and Famagusta, respectively. The Force provides administrative, logistical and technical support to its substantive, military and United Nations police personnel deployed in its main sector headquarters as well as to military personnel in 11 patrol bases and 9 permanent observation posts.

B. Planning assumptions and mission support initiatives

6. The activities of UNFICYP will continue to focus on creating conditions conducive to the renewed political negotiations and to provide substantive and logistical support to the Secretary-General's good offices in its efforts to support the peace talks. UNFICYP will continue to facilitate the resolution of conflicts in various fields between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures, such as demining and military de-confrontation. While UNFICYP will strive to achieve progress towards normal living conditions in the buffer zone, it will continue to take effective measures against unauthorized use of this area, and continue to provide humanitarian assistance to members of both communities. UNFICYP will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in his

efforts to support the Cyprus peace talks, focusing on the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders.

7. In addition, UNFICYP will provide substantive and logistical support to the Special Adviser of the Secretary-General, including the facilitation of meetings of Technical Committees and Working Groups, which will continue to hold bicommunal discussions on matters of common concern and core issues that affect both communities. To this end, UNFICYP will continue to assign political, civil affairs and public information staff to act as facilitators and provide substantive assistance.

8. The support component will continue to provide the necessary logistic, administrative, security and technical support required by the Force for the implementation of its mandate. During the 2009/10 period, the rotation of military contingents will, to the extent feasible, be conducted through the use of regular commercial flights, which, based on recent experience, have proven to be more cost-effective than charter flights.

9. Based on a recent review of existing locations, UNFICYP has identified two areas which warrant the installation of hard-wired alarm systems during the 2009/10 period. With regard to four dormitories located in Camp General Stefanik, wherein each of the four buildings accommodates numerous individual sleeping quarters that share common escape routes, it is considered essential to increase the level of fire protection for each dormitory and along all common escape routes. In addition, owing to the close proximity of two prefabricated buildings in which two observation posts are located, an increased risk of the rapid spread of fire between the two buildings also warrants the requirement for a combined hard-wired alarm system. Moreover, the logistic warehouses in the United Nations Protected Area contain a large quantity of expensive, expendable and non-expendable equipment for which reliance is based on automated fire alarm systems and subsequent manual first response, typically with hand-held fire extinguishing equipment. In order to mitigate material damage and loss from fire risk, the Force will undertake the installation of automated fire suppression systems. Lastly, the relocation of one observation post from its current location on the fifth floor to the first floor of the same building, is planned for fire safety reasons.

10. During the 2009/10 period, the construction of a new dry rations facility is planned as a replacement for the existing facility, which is located in a building that has been gradually deteriorating and for which hygienic issues have been identified.

11. Under ground transportation, the proposed 2009/10 budget includes provisions for the acquisition of a road grader and a front-end loader as replacements for old and technically obsolete equipment. In addition, it is proposed to reduce the number of rented vehicles during the 2009/10 period, taking into account the projected transfer of 20 4x4 vehicles and 10 mini-buses from the United Nations Mission in Nepal (UNMIN), which will result in the reduction of the provision for the rental vehicles by approximately $318,500 over the 2008/09 period.

12. The proposed budget for the 2009/10 period reflects an increase of 2.1 per cent compared with the 2008/09 period and is attributable primarily to: (a) additional requirements under international staff resulting from the proposed establishment of two international posts to strengthen the capacity of the Force in the areas of civil affairs and budgetary support; (b) additional requirements for military contingents, owing to the increase in the average unit cost of rations from $6.469 in the 2008/09 period to $10.155 in the 2009/10 period; (c) additional requirements under ground

transportation for the acquisition of two specialized engineering vehicles as replacements for old and technologically obsolete vehicles; (d) additional requirements under facilities and infrastructure, owing to the construction of a new dry rations facility, the acquisition of additional generators and increased costs of maintenance supplies; and (e) additional requirements for official travel, resulting from an increased number of conferences and workshops and from increases in the cost of commercial air travel. The increase is offset in part by reduced requirements for national staff, owing to a more favourable exchange rate between the United States dollar and the euro (from €0.686 per United States dollar in the 2008/09 period to €0.773 per United States dollar for the 2009/10 period).

13. Pursuant to General Assembly resolution 63/250, the proposed 2009/10 budget reflects the conversion to the Field Service category of two General Service posts approved for the 2008/09 period, without change in functions.

C. Regional mission cooperation

14. The Chief Security Officer of UNFICYP will, on a regular basis, continue to coordinate and liaise with the Chief Security Officers of United Nations entities in the region, including the United Nations Interim Force in Lebanon (UNIFIL) and the Department of Safety and Security in Lebanon, on security-related issues. In addition, UNFICYP will continue to hold weekly country team meetings and security coordination cell meetings with United Nations agencies, funds and programmes operating in Cyprus. Furthermore, the Force will provide advisory support to the Committee on Missing Persons on security-related issues regarding staff, facilities and operations.

15. UNFICYP will continue to participate with the United Nations Disengagement Observer Force (UNDOF), UNIFIL and the United Nations Truce Supervision Organization (UNTSO) on mutually beneficial initiatives in the area of information technology. One of the main projects in this area has been the implementation of the regional leased-line network, through which UNFICYP, UNIFIL and UNTSO are linked through fibre-optic leased lines using Camp Ziouani on the Golan as the hub. Benefits from this project include reduced satellite usage, improved inter-mission telephone services because of reduced latency and enhanced audio quality.

16. In addition, UNFICYP, in cooperation with UNDOF, UNIFIL and UNTSO, will organize and conduct regional training activities, which include antenna rigging and use of microwave link communications equipment, as a more cost-effective alternative to the conduct of training in the United Nations Logistics Base. Based on experience gained in other missions, knowledge-sharing activities within the region are undertaken in a more timely manner and can be applied to cutting-edge projects, such as server virtualization technology, being shared by regional Communications and Information Technology Sections for the benefit of all the missions in the region. In addition, technical expertise available in those missions is being shared with their staff to support each mission's efforts. This is an ongoing initiative that the regional missions will continue to pursue and expand upon, to the extent feasible, during the 2009/10 period.

D. Results-based budgeting frameworks

17. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General											
Approved posts 2008/09	2	—	—	—	—	1	—	3	—	—	3
Proposed posts 2009/10	1	—	—	—	1	—	—	2	—	—	2
Net change	(1)	—	—	—	1	(1)	—	(1)	—	—	(1)

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved General Service post, without change in functions.

Office of the Special Representative of the Secretary-General

International staff: Decrease of 1 post

18. Taking into account the resumption of the good offices of the Secretary-General in Cyprus and the appointment by the Secretary-General of his Special Adviser on Cyprus, whose post is funded under the regular budget, the post of Special Representative of the Secretary-General (Under-Secretary-General), which had previously been provided at a zero-cost basis, is no longer required.

Component 1: political and civil affairs

19. Pursuant to Security Council resolution 1818 (2008), UNFICYP activities will focus on creating conditions conducive to the renewed political negotiations for a Cyprus settlement. In this regard, UNFICYP will continue to facilitate the resolution of conflicts in various fields between the two communities, promote the increase of mutual dialogue and cooperation through bicommunal activities, and support the opening of additional crossing points and other confidence-building measures, such as demining and military de-confrontation. While UNFICYP will strive to achieve progress towards normal living conditions in the buffer zone, it will continue to take effective measures against unauthorized use of this area, and continue to provide humanitarian assistance to members of both communities, as and when required. In addition, UNFICYP will assist the Special Representative of the Secretary-General and Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General, in his efforts to support the Cyprus peace talks, focusing on the full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. Furthermore, UNFICYP will provide substantive and logistical assistance to the Special Adviser of the Secretary-General on Cyprus, including the facilitation of the meetings of the Technical Committees and Working Groups, which will continue to hold bicommunal discussions on matters of common concern and core issues that affect both communities. To this end, UNFICYP will designate political and civil affairs staff to act as facilitators and offer the assistance of its public information personnel.

Expected accomplishments	*Indicators of achievement*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	1.1.1 Increase in the number of crossing points between the north and the south of the buffer zone (2007/08: 6; 2008/09: 8; 2009/10: 9)
	1.1.2 Increase in the number of bicommunal contacts (2007/08: 155; 2008/09: 160; 2009/10: 170)
	1.1.3 Increase in the number of joint projects agreed in the Technical Committees and implemented by the two sides (2007/08: 0; 2008/09: 6; 2009/10: 10)
	1.1.4 All incidents related to farming, construction, provision of utilities, traffic and display of national flags in the mixed village of Pyla are resolved immediately at the local level before they escalate to a political level
	1.1.5 Increase in the bicommunal activities in the mixed village of Pyla (2007/08: 5; 2008/09: 5; 2009/10: 15)
	1.1.6 Increased public awareness of the Force profile and its role in creating conditions to promote the political process through a full range of communications products

Outputs

- Weekly, and as required, facilitation and provision of continuous contact at the highest level with key players on both sides on various matters of contention between the sides
- Negotiation, mediation and provision of good offices to both sides on confidence-building initiatives
- Facilitation of the negotiation process under the auspices of the Secretary-General's good offices
- Facilitation of the administrative and logistical functions of the Technical Committees and Working Groups
- Provision of assistance for the implementation of decisions of the Technical Committees and Working Groups
- Daily liaison with relevant authorities on both sides of the buffer zone with a view to facilitating contacts regarding farming, construction, security and policing
- Daily liaison with guarantor powers and other Member States on the implementation of the mandate of the Force
- Daily liaison with the Committee on Missing Persons on the identification and return of the remains of missing persons
- Implementation of a new public information and communications strategy as part of broader efforts to improve relations between the communities and to promote the role of civil society, including 260 press cables, 64 situation/media summaries, 4,600 media monitoring translations, 1,000 briefings, a new media kit, a package of "b-roll" video footage, and one publication on UNFICYP work with civil society in both communities
- Utilization of the full potential of the new UNFICYP website with added audio-visual capability

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	1.2.1 Decrease in unauthorized commercial and residential construction outside civil use areas in the buffer zone (2007/08: 2; 2008/09: 3; 2009/10: 0)
	1.2.2 All complaints received from the recipients of humanitarian assistance on both sides are resolved

Outputs

- Daily intercession with the authorities on the resolution of educational, cultural, religious and other issues of the communities on both sides
- Daily meetings with local authorities in compliance with UNFICYP requirements on the civil use of the buffer zone
- Weekly humanitarian visits to Greek Cypriots in the Karpas area and to Maronites in the north
- Weekly humanitarian meetings with Turkish Cypriots in the south to assist in obtaining identity documents, housing, welfare services, medical care, employment, education, as well as the facilitation of bicommunal activities
- Monthly humanitarian visits to Turkish Cypriots in Pafos
- Provision of legal advice to both parties on issues related to the implementation of the mandate and the European Union Community acquis

External factors

Both sides will cooperate in creating conditions for improved relations

Table 2
Human resources: component 1, political and civil affairs

Category											*Total*
I. Military contingents											
II. United Nations police											
Approved posts 2008/09											7
Proposed posts 2009/10											7
Net change											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Adviser											
Approved posts 2008/09	—	1	2	—	—	1	—	**4**	—	—	**4**
Proposed posts 2009/10	—	1	2	—	1	—	—	**4**	—	—	**4**
Net change	—	—	—	—	**1**	**(1)**	—	—	—	—	—
Civil Affairs Branch											
Approved posts 2008/09	—	—	2	1	1	—	—	**4**	6	—	**10**
Proposed posts 2009/10	—	—	2	2	1	—	—	**5**	9	—	**14**
Net change	—	—	—	**1**	—	—	—	**1**	**3**	—	**4**
Office of the Spokesperson											
Approved posts 2008/09	—	—	1	1	—	1	—	**3**	3	—	**6**
Proposed posts 2009/10	—	—	1	1	—	—	—	**2**	3	—	**5**
Net change	—	—	—	—	—	**(1)**	—	**(1)**	—	—	**(1)**
Subtotal, civilian staff											
Approved posts 2008/09	—	1	5	2	1	2	—	**11**	9	—	**20**
Proposed posts 2009/10	—	1	5	3	2	—	—	**11**	12	—	**23**
Net change	—	—	—	**1**	**1**	**(2)**	—	—	**3**	—	**3**
Total (I-III)											
Approved posts 2008/09											**27**
Proposed posts 2009/10											**30**
Net change											**3**

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved General Service post without change in functions.

Civil Affairs Branch

International staff: Increase of 1 post

National staff: Increase of 3 posts

20. It is proposed that a post of Civil Affairs Officer (P-3) be established to provide the Force with a permanent civilian presence in the village of Pyla, which is in sector 4 and is the only bicommunal village in the buffer zone. Taking into

account the increasing number of issues related to the civilian management of relations between the Greek Cypriot and Turkish Cypriot communities, it has been determined that the existing arrangement of utilizing United Nations police officers is inadequate and, given the annual rotation of United Nations police, does not provide the continuity required in establishing the necessary foundation for long-term peace and reconciliation efforts. The deployment of a Civil Affairs Officer in Pyla would ensure continuity in UNFICYP efforts to strengthen reconciliation efforts, build institutional knowledge and promote confidence-building between the two communities, which cannot be established under the current arrangement of the periodic rotation of United Nations police officers. The increase in the number of issues related to the sharing of public resources, including scarce water resources, law enforcement, the provision of utilities, the use of publicly owned land and the harmonization of educational efforts between the schools of the two communities, requires the close monitoring of activities on a regular basis to enable timely mediation and follow-up action on issues arising between the two communities and to ensure the prevention of criminal incidents, property damage and potential threats to destabilize the ongoing political process. The permanent presence by a Civil Affairs Officer in the village of Pyla would ensure continuous liaison on issues that arise between the two communities and would provide a consistent link between the peace and reconciliation efforts of UNFICYP and the village of Pyla. In addition, the incumbent of the post would serve to strengthen the capacity of the Force on cross-mandate representation at the sector level, monitoring and facilitation, confidence-building and conflict management. In addition, the incumbent of the post would play an important role in ensuring coordination, cohesion and political consistency among sector 4 personnel, including military and police personnel, through the provision of advice on civil affairs aspects of the implementation of the UNFICYP mandate, particularly on relations between the Force and the communities and local authorities.

21. It is also proposed that two posts of Language Assistants (national General Service) be established to provide Greek and Turkish language support to the Civil Affairs Officer proposed in paragraph 20 above and to United Nations police officers and the civil affairs team in the village of Pyla. The efforts of UNFICYP in resolving conflicts between the two communities have been hindered by the inability of the local population to communicate effectively, which in turn, hampers the efforts of the Force to proactively pre-empt tension between the two communities. To enable the permanent civil affairs presence in Pyla to gain the confidence of the two communities, it is considered essential that the Civil Affairs Officer be supported by two Language Assistants, one from each side of the community, to overcome language and cultural barriers and to promote trust and confidence between the two communities. The incumbents of the posts would be essential in handling not only the day-to-day issues that require effective communication, but also in facilitating mediation efforts between the two communities in a neutral manner.

22. One post of Liaison Assistant (national General Service) is also proposed to serve as the link between the Civil Affairs Branch and the Turkish Cypriot community and to function as the counterpart of the existing Greek-speaking Liaison Assistant, who provides the link between the Branch and the Greek Cypriot community. The staffing structure of the Branch only provides for a Greek-speaking Liaison Assistant and does not provide for a dedicated liaison support for the

Turkish Cypriot community. It is considered essential that a post of a Turkish-speaking Liaison Assistant be added to the staffing of the Branch in order to ensure that the civil affairs activities in the Turkish Cypriot communities are carried out effectively and to ensure UNFICYP's neutral position between the two communities. The incumbent of the post would provide liaison support during weekly humanitarian visits by civil affairs staff and enhance communications with members of the Turkish Cypriot community.

Office of the Spokesperson

International staff: Decrease of 1 post

23. It is proposed that one post of Secretary (General Service-Other level) be abolished, taking into account the determination that the functions of the post can be absorbed by existing staff in the Office.

Component 2: military

24. In accordance with Security Council resolution 1818 (2008), the military component of UNFICYP will focus its activities on the development and delivery of the operational capabilities and requirements needed to support and enhance the mandate of the Special Representative of the Secretary-General/Chief of Mission to ensure continued stability, thus creating the conditions for meaningful and lasting political discussions to take place. In conjunction with the other components, the military component will continue to deliver its mandate on the maintenance of the ceasefire and the integrity of the United Nations buffer zone through the mobile patrolling concept, as well as provide support on confidence-building measures such as mine clearance, reduction in tension between the opposing forces and the equitable application of the rules governing access to and use of the buffer zone. In addition, the military component will support, wherever feasible, other United Nations agencies operating in Cyprus that are also involved in the development of bicommunal relations and the mitigation of political, economic and social tensions.

Expected accomplishments	*Indicators of achievement*
2.1 Maintenance of the ceasefire and the integrity of the United Nations buffer zone	2.1.1 Reduction in the number of ceasefire violations (2007/08: 919; 2008/09: 760; 2009/10: 740)
	2.1.2 Reduction in the presence of the opposing forces along the buffer zone (2007/08: 2,372; 2008/09: 2,350; 2009/10: 2,250)
	2.1.3. Increase in the number of authorized civilian activity within the buffer zone (2007/08: 1,445; 2008/09: 1,590; 2009/10: 1,735)

Outputs

- 74,874 mobile troop patrol days, comprising 73,730 troop patrol days (2 troops per patrol x 101 patrols per day x 365 days); 1,040 troop patrol days jointly with United Nations police (2 troops per patrol x 10 patrols per week x 52 weeks); and 104 troop patrol days jointly with the Sector Civil Affairs Team (1 troop per patrol x 2 patrols per week x 52 weeks)

- 5,630 military observer and liaison group mobile patrol days, comprising 730 patrol days in sector 1 (2 troops per patrol x 365 days); 4,380 patrol days in sector 2 (3 troops per patrol x 4 patrols per day x 365 days); and 520 patrol days in sector 4 (2 troops per patrol x 5 patrols per week x 52 weeks)
- 16,790 camp and base duty troop days in 6 camp areas, comprising 3,650 troop days in Camp Saint Martin and Wolseley Barracks (5 troops per post x 2 posts x 365 days); 1,460 troop days in Roca Camp (4 troops per post x 1 post x 365 days); 5,110 troop days in Camp General Stefanik (14 troops per post x 1 post x 365 days); 730 troop days in Camp Szent István (2 troops per post x 1 post x 365 days); and 5,840 troop days in the United Nations Protected Area (16 troops per post x 1 post x 365 days)
- 9,855 permanent observation post troop days (1 soldier per post x 9 posts x 3 shifts x 365 days)
- 365 daylight observation post troop days (1 soldier per post x 365 days)
- 17,520 troop days to maintain security of United Nations installations in 6 camp areas, comprising 1,460 troop days in Camp Saint Martin and Roca Camp (2 troops per post x 2 posts x 365 days); 2,920 troop days in Wolseley Barracks (8 troops per post x 1 post x 365 days); 2,190 troop days in Camp General Stefanik and Camp Szent István (3 troops per post x 2 posts x 365 days); and 10,950 troop days in the United Nations Protected Area (10 troops per post x 3 shifts x 365 days)
- 1,320 air support and patrol hours covering the full length of the buffer zone
- 6,360 daily liaison meetings with opposing forces at all levels on buffer zone-related issues, comprising 520 meetings at UNFICYP headquarters (2 meetings x 5 days per week x 52 weeks) and 5,840 meetings at the sector level (16 meetings x 365 days)
- 53,290 troop platoon-size quick reaction reserve days (25 troops per platoon x 3 platoons x 365 days with 2 hours' notice to move; 26 troops per platoon x 2 platoons x 365 days with 2 hours' notice to move; 3 troops x 2 sections x 365 days; 3 troops x 1 helicopter x 365 days with 45 minutes' notice to move; 2 Force Military Police per patrol x 5 patrols x 365 days)
- Daily monitoring of the buffer zone (by closed circuit television systems, target location systems, global positioning system and night observation capability)
- 1,500 troop support days (25 troops x 5 days x 12 events) to United Nations agencies, funds and programmes and other actors engaged in confidence-building, reconciliation and humanitarian matters
- Maintenance of 9 kilometres of minefield fencing and the removal of up to 3 kilometres of fencing once the minefields are cleared
- 200 demining assistance troop days for the safety of third-party demining teams and for the provision of security and liaison assistance (4 troops x 50 days)

External factors

Opposing forces will cooperate

Table 3
Human resources: component 2, military

Category	*Total*
I. Military contingents	
Approved posts 2008/09	834
Proposed posts 2009/10	834
Net change	—
II. United Nations police	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Force Commander											
Approved posts 2008/09	—	1	—	—	1	—	—	2	3	—	5
Proposed posts 2009/10	—	1	—	—	1	—	—	2	2	—	4
Net change	—	—	—	—	—	—	—	—	(1)	—	(1)
Total (I-III)											
Approved posts 2008/09											839
Proposed posts 2009/10											838
Net change											(1)

Office of the Force Commander

National staff: Decrease of 1 post

25. Following a review of the staffing requirements within the Office, it is proposed that one post of Inventory and Supply Assistant (national General Service) be abolished as it has been determined that the functions of the post can be absorbed by the remaining national staff of the Office.

Component 3: United Nations police

26. In accordance with Security Council resolution 1818 (2008), United Nations police will continue to enhance the development of policing strategies that promote trust between the two communities within the Force framework on the civilian use of the buffer zone. In support of this, United Nations police will strengthen its support to the other components by enhancing its patrol capabilities through strategies based on contemporary policing methodologies. The Force will continue to build on its existing relationships with police authorities from both sides, game wardens from the Republic of Cyprus, environmental offices of United Nations entities in Cyprus and non-governmental organizations from both sides to develop anti-crime strategies and, where necessary, facilitate the investigation of crimes committed in the buffer zone. United Nations police will continue to explore ways to promote cooperation between police authorities from both sides regarding the criminal activities that affect the two communities.

Expected accomplishments	*Indicators of achievement*
3.1 Enhanced law enforcement in the United Nations buffer zone	3.1.1 Reduction in the number of incidents related to violations of law and order in the buffer zone and in proximity to the crossing points (2007/08: 235; 2008/09: 90; 2009/10: 80)
	3.1.2 Cumulative increase in the number of people crossing from both sides without incident of violations (2006/07: 13 million; 2007/08: 15.8 million; 2008/09: 20.7 million; 2009/10: 21 million)

Outputs

- 5,840 United Nations police patrol days (2 officers at 8 police stations, 365 days a year)
- 3,900 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north, Turkish Cypriots in the south and both communities in the buffer zone (15 police officers x 5 days per week x 52 weeks)
- 52 United Nations police days for weekly collection of crossing-point figures
- 96 person-days of technical assistance on the facilitation and chairing of the meetings of the Technical Committee on crime/criminal matters (one Senior Officer x 2 per week x 48 weeks)

External factors

Police authorities of both sides will cooperate

Table 4
Human resources: component 3, United Nations police

Category	*Total*
I. Military contingents	
II. United Nations police	
Approved posts 2008/09	62
Proposed posts 2009/10	62
Net change	—

	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Senior Police Adviser											
Approved posts 2008/09	—	—	1	—	—	—	—	—	1	—	**2**
Proposed posts 2009/10	—	—	1	—	—	—	—	—	1	—	**2**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-III)											
Approved posts 2008/09											**64**
Proposed posts 2009/10											**64**
Net change											—

Component 4: support

27. During the budget period, the support component of the Force will provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force, through the delivery of related outputs and the introduction of service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 860 contingent personnel and 69 United Nations police as well as to the civilian establishment of 41 international and 116 national staff. The range of support will comprise all support services, including HIV/AIDS programmes, personnel administration, finance services, health care, upgrading of troop accommodation facilities, information technology and communications, air and surface transportations, supply and re-supply operations, as well as provision of security services Force-wide.

Expected accomplishments	*Indicators of achievement*
4.1 Efficient and effective logistical, administrative and security support to the mission	4.1.1 Inventory value of assets awaiting write-off or disposal as of 30 June 2010 does not exceed 2.5 per cent of total inventory value of assets
	4.1.2 Total value of assets not located during physical verification does not exceed 10 per cent of the total inventory value of assets
	4.1.3 Reduction in the number of traffic accidents involving UNFICYP vehicles (2007/08: 6 per month; 2008/09: 6 per month; 2009/10: 5 per month)
	4.1.4 Reduction by 2 per cent of the value of stock holdings for stationery, sanitation supplies and miscellaneous electrical equipment (2008/09: $51,000; 2009/10: $49,980)
	4.1.5 Reduction in the number of servers through the implementation of virtualization technology (2007/08: 22; 2008/09: 17; 2009/10: 16)

Outputs

Service improvements

- Non-contentious Local Property Survey Board write-off cases reviewed by the Board within 2 weeks of receipt and processed within 10 days
- Galileo Asset Management System kept current through the timely updating by Self-Accounting Units regarding the location of assets
- New leased-line connection to the United Nations Logistics Base in Brindisi will provide a secure, high-bandwidth and reliable route to the Base and United Nations Headquarters for all information technology services hosted in those locations
- Implementation of an ongoing road safety programme and driver testing for United Nations personnel

Military, police and civilian personnel

- Emplacement, rotation and repatriation of 860 contingent troops and 69 United Nations police officers
- Verification, inspection and monitoring of contingent-owned equipment and self-sustainment in respect of 860 military contingent personnel and issuance of verification reports
- Administration of 157 staff comprising 41 international staff and 116 national staff
- Supply and storage of rations at 6 military positions for 812 military personnel (excluding 48 staff officers)
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance, repair and servicing of office and accommodation facilities for 929 military and police personnel in accordance with the United Nations standard scale of accommodation
- Maintenance of 11 level-1 observation posts, 9 level-2 observation posts and demolition and clearance of 13 observation posts along the buffer zone
- Maintenance and repair of up to 78 kilometres of patrol tracks
- Operation and maintenance of 86 generators
- Maintenance of 24 helipads, including the refurbishment of 3 helipads for day/night-time operations in accordance with International Civil Aviation Organization standards

Ground transportation

- Maintenance and operation of 345 vehicles, including 9 armoured vehicles (103 United Nations-owned, 39 contingent-owned, and 203 rented vehicles)

Air transportation

- Operation and maintenance of 3 helicopters (including 1 provided at no cost as reserve to replace either of the 2 helicopters during maintenance and other periods of downtime)
- Supply of 240,000 litres of aviation fuel for air operations

Communications

- Support and maintenance of communications network consisting of 3 satellite earth stations, 14 private automatic branch exchange telephone systems, 29 repeaters, 335 mobile radios, 315 handheld radios, 11 wideband digital microwave links and 15 narrowband digital microwave links

Information technology

- Support and maintenance of information technology network consisting of one local area network at UNFICYP headquarters and 6 wide area networks, 372 desktop computers, 45 laptop computers, 119 printers (including 61 network printers) and 16 servers
- Support and maintenance of all mission critical software applications

Medical

- Operation, maintenance and management of 6 level-1 medical facilities (1 contingent-owned hospital, in 2 locations, and 4 United Nations-owned medical facilities)
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme, including peer education, for all mission personnel
- Maintenance and enhancement of contractual agreements with hospitals and clinics on both sides of the island on the provision of specific medical services for UNFICYP troops

Security

- Submission of security incident reports, as they occur, and of quarterly reports and returns, including quarterly incident reports, staff lists and briefing notes, as required, to the Department of Safety and Security
- Biannual update of country-specific security plan, security risk assessments and minimum operating security standards
- Management, monitoring and supervision of 3 access-control systems at all UNFICYP sites
- Conduct of 2 information sessions, annual warden training and tabletop exercise on reception/relocation of other United Nations missions and country teams to Cyprus
- Investigation of security incidents and provision of advice to mission personnel and their dependants and to the personnel of 5 United Nations agencies. Provision of security advice and coordination, and issuance of identification cards for all United Nations agencies operating in Cyprus

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Category											*Total*
I. Military contingents											
Approved posts 2008/09											26
Proposed posts 2009/10											26
Net change											—
II. United Nations police											—
	International staff										
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Security Section											
Approved posts 2008/09	—	—	1	—	1	—	—	2	1	—	3
Proposed posts 2009/10	—	—	1	—	1	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Mission Support Division											
Approved posts 2008/09	—	1	4	2	14	—	—	21	99	—	120
Proposed posts 2009/10	—	1	4	3	15	—	—	23	100	—	123
Net change	—	—	—	1	1	—	—	2	1	—	3
Subtotal, civilian staff											
Approved posts 2008/09	—	1	5	2	15	—	—	23	100	—	123
Proposed posts 2009/10	—	1	5	3	16	—	—	25	101	—	126
Net change	—	—	—	1	1	—	—	2	1	—	3
Total (I-III)											
Approved posts 2008/09											149
Proposed posts 2009/10											152
Net change											3

Mission Support Division

International staff: Increase of 2 posts

National staff: Increase of 1 post

28. In the Mission Support Division, it is proposed that three posts be established, as follows: (a) one post of Budget Officer (P-3) in the Office of the Chief of Mission Support; (b) one post of Archive Assistant (Field Service) in the General Services Section; and (c) one post of Procurement Assistant (national General Service) in the Procurement Section. In addition, the redeployment of the existing post of Sector Administrative Officer (Field Service) from the General Services Section to the Joint Logistics Operations Centre of Integrated Support Services is proposed as well as the redeployment of the existing post of Mail Assistant (national General Service) from the Communications and Information Technology Section of Integrated Support Services to the General Services Section.

Office of the Chief of Mission Support

International staff: Increase of 1 post

29. It is proposed that a post of Budget Officer (P-3) be established for the following reasons: (a) the unsustainability of the current arrangements whereby the Chief of Finance is concurrently responsible for the budgetary support of the Force, taking into account the increased workload on budgetary matters; and (b) clear separation of duties between approving officers and staff responsible for funds sufficiency certification related to the Mercury system. Under the direct supervision of the Chief of Mission Support, the Budget Officer will perform all functions related to the overall coordination of all aspects of UNFICYP performance and budget submissions and the management of allotments, including: (a) the review, analysis and revision of cost estimates with respect to the finalization of budget proposals, in collaboration with cost-centre managers and/or section chiefs; (b) the provision of budgetary support to cost-centre managers with respect to the elaboration of resource requirements for budget submissions; (c) the review of budget performance submissions, including the analysis of variances between the approved budget and actual expenditures; (d) the administration of allotments, including the redeployment of funds, as necessary; (e) the monitoring of budget implementation, particularly the status of obligations and expenditures, and recommendations on the redeployment of funds, as required; (f) review of all requisitions for goods and services generated in the Mercury system, including ensuring the availability of funds and the accurate recording of expenditures; (g) drafting of responses raised by counterparts in Headquarters on the review of budget proposals and on the implementation of the approved budgets; (h) preparation of reports, on a regular basis, on the status of allotments and expenditures; and (i) supervision of the work of subordinate staff, as required.

General Services Section

International staff: No net change (increase of 1 post and redeployment of 1 post)

National staff: Increase of 1 post

30. It is proposed that a post of Archive Assistant (Field Service) be established in order to streamline the reporting lines for the post. The functions of the Archive Assistant are currently being performed in the Office of the Spokesperson against an existing General Service (Other level) post. On the basis of the review of the functional responsibilities of the post, it has been determined that the post should be included in the staffing structure of the General Services Section.

31. It is also proposed that the existing post of Sector Administrative Officer (Field Service) be redeployed from the General Services Section to the Joint Logistic Operations Centre, Integrated Support Services. Based on a review of the staffing structure of the Mission Support Division, it has been determined that the existing functions of the post, which covers administrative and logistical support to all sectors and the United Nations police, would be more appropriately placed in the Joint Logistic Operations Centre.

32. In addition, it is proposed that the existing post of Mail and Registry Assistant (national General Service) be redeployed from the Communications and Information Technology Section of Integrated Support Services, based on a review of the realignment of functional responsibilities and reporting lines.

Procurement Section

National staff: Increase of 1 post

33. It is proposed to establish one post of Procurement Assistant (national General Service) to provide support to the Section on general administrative functions, including attendance, maintenance of filing systems, the processing of correspondence and other clerical duties. Taking into account the increased volume of procurement activities that requires the dedicated support of six existing national posts, one additional post would be required to handle the more routine and general administrative functions to ensure the smooth management of the flow of correspondence, the up-to-date maintenance of sensitive and confidential procurement information and the maintenance of attendance records of the Section. The incumbent of the post would cover general clerical functions, including: (a) ensuring the timely and smooth processing and distribution of correspondence; (b) ensuring the up-to-date maintenance of the centralized filing system and archiving of documents of the Section, as necessary; and (c) the maintenance of the attendance records of the Section.

Integrated Support Services

Office of the Chief

International staff: Increase of 1 post

34. As explained in paragraph 31 above, it is proposed that the existing post of Sector Administrative Officer (Field Service) be redeployed from the General Services Section to the Joint Logistic Operations Centre in the Office of the Chief of Integrated Support Services. The proposed redeployment is based on the review of the realignment of functional responsibilities and reporting lines, by which it has been determined that the provision of administrative and logistical support for all Sectors and the United Nations police would be more appropriately performed and monitored in the Joint Logistic Operations Centre.

Communications and Information Technology Section

National staff: Decrease of 1 post

35. As explained in paragraph 32 above, it is proposed that the existing post of Mail and Registry Assistant (national General Service) be redeployed to the General Services Section, based on a review of the realignment of functional responsibilities and reporting lines.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2007/08)	Apportionment (2008/09)	Cost estimates (2009/10)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	18 782.7	21 325.0	21 644.5	319.5	1.5
United Nations police	2 700.3	2 902.9	2 916.4	13.5	0.5
Formed police units	—	—	—	—	—
Subtotal	**21 483.0**	**24 227.9**	**24 560.9**	**333.0**	**1.4**
Civilian personnel					
International staff	6 653.9	6 286.5	6 809.3	522.8	8.3
National staff	7 847.3	8 149.6	7 831.6	(318.0)	(3.9)
United Nations Volunteers	—	—	—	—	—
General temporary assistance	145.4	128.0	192.0	64.0	50.0
Subtotal	**14 646.6**	**14 564.1**	**14 832.9**	**268.8**	**1.8**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	199.1	387.3	506.8	119.5	30.9
Facilities and infrastructure	6 529.1	7 821.7	7 949.8	128.1	1.6
Ground transportation	3 690.5	3 553.4	3 703.8	150.4	4.2
Air transportation	1 551.4	1 596.0	1 580.0	(16.0)	(1.0)
Naval transportation	—	—	—	—	—
Communications	820.0	1 026.2	996.6	(29.6)	(2.9)
Information technology	531.9	755.3	854.3	99.0	13.1
Medical	344.5	314.5	401.3	86.8	27.6
Special equipment	11.5	17.3	9.6	(7.7)	(44.5)
Other supplies, services and equipment	424.4	587.4	600.2	12.8	2.2
Quick-impact projects	—	—	—	—	—
Subtotal	**14 102.4**	**16 059.1**	**16 602.4**	**543.3**	**3.4**
Gross requirements	**50 232.0**	**54 851.1**	**55 996.2**	**1 145.1**	**2.1**
Staff assessment income	2 358.6	2 305.2	2 331.1	25.9	1.1
Net requirements	**47 873.4**	**52 545.9**	**53 665.1**	**1 119.2**	**2.1**
Voluntary contributions in kind (budgeted)[a]	1 504.3	1 545.6	1 484.3	(61.3)	(4.0)
Total requirements	**51 736.3**	**56 396.7**	**57 480.5**	**1 083.8**	**1.9**

[a] Cost estimates for 2009/10 are inclusive of $1,484,300 from the Government of Cyprus.

B. Non-budgeted contributions

36. The estimated value of non-budgeted contributions for the period from 1 July 2009 to 30 June 2010 is as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Status-of-forces agreement[a]	327.6
Voluntary contributions in kind (non-budgeted)	—
Total	**327.6**

[a] Inclusive of market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force at no cost for military contingents and United Nations police, including UNFICYP headquarters complex.

C. Efficiency gains

37. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Military contingents	1 936.0	Utilization of commercial air transportation in lieu of charter flights
Ground transportation	318.5	Reduction in rental costs for vehicles resulting from the transfer of 30 vehicles from UNMIN at no cost to UNFICYP (except for freight charges)
Total	**2 254.5**	

D. Vacancy factors

38. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2007/08*	*Budgeted 2008/09*	*Projected 2009/10*
Military and police personnel			
Military contingents	—	1	1
United Nations police	6	5	1
Civilian personnel			
International staff	8	5	5
National staff	4	2	2

E. Contingent-owned equipment: major equipment and self-sustainment

39. Requirements for the period from 1 July 2009 to 30 June 2010 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $1,377,800 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	1 217.1
Self-sustainment	
Facilities and infrastructure (minor engineering)	160.7
Total	**1 377.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	—	—	—
Intensified operational condition factor	—	—	—
Hostile action/forced abandonment factor	—	—	—
B. Applicable to home country			
Incremental transportation factor	0.25-3.75		

F. Training

40. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Official travel	
Official travel, training	190.3
Other supplies, services and equipment	
Training fees, supplies and services	52.3
Total	**242.6**

41. The number of participants planned for the period from 1 July 2009 to 30 June 2010, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2007/08	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*
Internal	—	42	73	4	44	109	—	—	33
External[a]	8	18	19	14	19	10	—	3	—
Total	**8**	**60**	**92**	**18**	**63**	**119**	**—**	**3**	**33**

[a] Includes United Nations Logistics Base and outside the mission area.

42. The proposed provision of $242,600 takes into account the additional training requirements geared towards the improvement of substantive and technical skills, and the continuing support of the Force in the areas of civil affairs, information technology, communications, engineering, ground transportation, air operations, finance, procurement, languages and security of military, police and civilian personnel. Requirements for the 2009/10 period include internal training activities on conflict resolution, team work and other civil affairs-related issues for 33 military and police personnel in compliance with the Department of Peacekeeping Operations and the Department of Field Support policies.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military contingents	$319.5	1.5%

- **External: increase in market costs**

43. The variance is primarily attributable to the increased ceiling man-day rate for rations from $6.469 in the 2008/09 period to $10.155 in the 2009/10 period, based on the terms of the new contract effective 1 March 2009.

	Variance	
International staff	$522.8	8.3%

- **Management: additional inputs and outputs**

44. The variance is attributable primarily to the proposed establishment of two additional posts for a Civil Affairs Officer and a Budget Officer at the P-3 level.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($318.0)	(3.9%)

- **Management: reduced inputs and same outputs**

45. The variance is attributable mainly to a more favourable exchange rate between the United States dollar and the euro (€0.773 per United States dollar for the 2009/10 period compared with €0.686 per United States dollar in the 2008/09 period). The variance is partly offset by additional requirements related to the net increase of three national General Service posts and the application of revised national salary scales effective 1 September 2008.

	Variance	
General temporary assistance	$64.0	50.0%

- **Management: additional inputs and outputs**

46. The variance is attributable to the increased provision for short-term personnel required to undertake information technology and other special projects, and for the temporary replacement of staff on maternity leave and/or extended sick leave.

	Variance	
Official travel	$119.5	30.9%

- **Management: additional inputs and outputs**

47. The variance is attributable to increased travel requirements in support of political consultations, conferences and related workshops. The variance also takes into account increases in the costs of commercial air travel and additional requirements for training courses related to security, procurement, engineering, HIV/AIDS and civil affairs in compliance with Department of Peacekeeping Operations and Department of Field Support policies.

	Variance	
Facilities and infrastructure	$128.1	1.6%

- **Management: additional inputs and outputs**

48. The variance is attributable primarily to additional requirements for construction services related to the replacement of the existing dry rations facility, the acquisition of additional generators and increases in costs of maintenance supplies. The variance is offset in part by reduced requirements for accommodation equipment and alteration and renovation services.

	Variance	
Ground transportation	$150.4	4.2%

• Management: additional inputs and same outputs

49. The variance is attributable mainly to the acquisition of two specialized engineering vehicles (a road grader and a front-end loader) as replacements for old and technically obsolete equipment.

	Variance	
Information technology	$99.0	13.1%

• Management: additional inputs and outputs

50. The variance is attributable mainly to the acquisition of additional equipment and the replacement of equipment that has exceeded its normal life cycle.

	Variance	
Medical	$86.8	27.6%

• External: increase in market costs

51. The variance is attributable primarily to increased costs of medical services at private clinics and additional requirements for medical supplies, based on recent experience.

	Variance	
Special equipment	($7.7)	(44.5%)

• Management: reduced inputs and same outputs

52. The variance is attributable to reduced requirements for the acquisition of observation equipment.

IV. Actions to be taken by the General Assembly

53. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are:**

(a) Appropriation of the amount of $55,996,200 for the maintenance of the Force for the 12-month period from 1 July 2009 to 30 June 2010, including $24,370,478 to be funded from voluntary contributions from the Government of Cyprus ($17,870,478) and from the Government of Greece ($6.5 million);

(b) Assessment of the amount of $31,625,722, representing the balance of the appropriation at a monthly rate of $2,635,477, should the Security Council decide to continue the mandate of UNFICYP.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 61/276 and 62/255 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

Cross-cutting issues

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Significant management decisions relating to the budget of the Force and its implementation, including those related to operational costs are reflected in the performance report for 2007/08 and the proposed budget for 2009/10.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The proposed 2009/10 budget reflects efficiency gains and service improvements in the areas of military component, ground transportation and support component of the present report.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	UNFICYP continues to collaborate with counterparts in United Nations Headquarters in the review of planning assumptions and their impact on financial resources, as reflected in the 2009/10 budget.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	UNFICYP conducts a monthly review of all its prior and current obligations.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	UNFICYP applies the guidelines for results-based budgeting to enable a clear linkage of the frameworks to the mandate implementation plan of the Force.

Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the mission and its mandate (para. 3).	UNFICYP has, in the past periods, reviewed its requirements and, when operationally feasible, has proposed that the functions of international posts be undertaken by national staff. In support of the greater use of national staff, and based on the UNFICYP review of its staffing structure, the 2009/10 budget reflects the proposal for 3 national posts.
Ensure that vacant posts are filled expeditiously (para. 4).	UNFICYP fully cooperates with United Nations Headquarters to ensure that vacant posts are filled expeditiously and in accordance with the selection process.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	The proposed 2009/10 budget provides for training programmes for the professional development of national staff in the areas of information technology, property management, communications, ground transportation, finance and procurement, for a total of 25 training courses (16 internal and 9 external).
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	UNFICYP conducts air operations in monitoring the United Nations buffer zone on the basis of operational requirements. The Force continues to closely monitor the use of flying hours for the helicopters to ensure that they are kept within the limits specified in the letter-of-assist with the troop-contributing Government.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The proposed 2009/10 budget provides for 3 helicopters, comprising 2 helicopters for UNFICYP regular operations and 1 helicopter for use as a replacement for the other helicopters during periods of maintenance and downtime. 2 helicopters are provided under letter-of-assist arrangements, while the other helicopter is provided at zero cost. The Force continues to review its transportation requirements and ensures that all necessary steps are taken for the safety of personnel. The proposed 2009/10 budget includes provision for the travel of the Regional Air Safety Officer to UNFICYP in order to provide assistance with respect to air safety issues.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	In accordance with its accident prevention programme, UNFICYP carries out inspections on helicopter landing sites every 2 months and on flight operations on a monthly basis.

Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	UNFICYP maintains strong cooperation with UNIFIL, UNDOF and UNLB and provides support to the Committee on Missing Persons.

B. United Nations Peacekeeping Force in Cyprus

(Resolution 62/255)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Welcomes the steps taken so far by the host Government and the Force regarding the renovation of the accommodation of military contingent personnel as well as other personnel of the Force, and requests the Secretary-General to continue making every effort, in coordination with the host Government, to ensure that the renovations are completed as scheduled and to report thereon in the context of his next budget submission (para. 11).	The Government of Cyprus has commenced with the renovation projects at San Martin Camp in Sector 1 and Ledra Palace Hotel in Sector 2 headquarters. Renovation work at San Martin Camp has been completely renovated on the 2 largest buildings, comprising the main 2-storey accommodation building and the Officers' accommodation building. Extensive work on the electrical infrastructure project in another building has also commenced. Despite significant technical difficulties encountered, owing to the previously unknown condition of the building at the Ledra Palace Hotel, construction work is under way and to date, the entire building has been rewired and a new main electrical supply has been installed. All communal areas on the ground floor, including meeting rooms, the United Nations Police Station, gymnasium, kitchen, dining areas and 31 bedrooms have been completely refurbished. In addition, the replacement of roofs in the east and west wings of the building has been completed. The complete renovation of the buildings is expected by 31 December 2009.

C. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.9)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee acknowledged the importance of travel for functional reasons; it was also of the view that, wherever possible, videoconferencing and other electronic means of communication should be utilized. The Committee recommends that travel expenses be closely monitored (para. 23).	Videoconferencing facilities are used whenever feasible, in particular with respect to conferences/discussions with the Department of Field Support and the Office of Programme Planning, Budget and Accounts concerning the UNFICYP budget proposals. In April 2008, UNFICYP representation during the Advisory Committee on Administrative and Budgetary Questions review of the 2006/07 performance report and the 2008/09 budget was undertaken through videoconferencing. The use of e-learning programmes, which include security awareness

	training programmes such as "Prevention of Workplace Harassment, Sexual Harassment and Abuse of Authority", as well as the application of the Funds Monitoring Tool, were implemented in support of all UNFICYP personnel. In addition, provisions related to online training are included in the proposed 2009/10 budget.
The Committee requests that the recommendations of the Board be implemented in a timely manner (para. 32).	The recommendations of the Board of Auditors, as contained in its report (A/61/5, Volume II), have been implemented as follows: (a) Funds Monitoring Tool training was provided in July 2007 to 20 UNFICYP staff and additional training will be provided as necessary; (b) Regarding performance bonds for 10 of 11 contracts that were below the required amount, UNFICYP has strictly enforced the submission of adequate performance bonds to ensure UNFICYP protection against non-compliance with the contractors' obligations; (c) In connection with compliance with the guidelines of the Procurement Manual on ensuring protection against the risk of default of deliveries, effective 1 September 2006, UNFICYP has strictly complied with the policy on performance bonds, enforcing conditions set out in the contracts; (d) With regard to the proper custody, control, recording and disposal of non-expendable property, the Self-Accounting Units, as part of ongoing control and oversight measures, are promptly apprised of any discrepancy noted during physical verifications by the Property Control and Inventory Unit on an individual asset basis and for which corrective actions are subsequently taken and recorded in the Galileo system. In addition, a consolidated listing of asset discrepancies is reviewed on a regular basis and addressed to the Self-Accounting Units for their attention. Furthermore, the form on the monthly relocation of equipment is submitted by each sector to the Property Control and Inventory Unit for follow-up action by the concerned Self-Accounting Unit. The 3 cases of write-off of communications were endorsed by the Headquarters Property Survey Board in November 2006, as previously reported in section V.C of the report of the Secretary-General on the budget for the 2008/09 period (A/62/718 and Corr.1).

D. Board of Auditors

(A/62/5 (Vol. II))

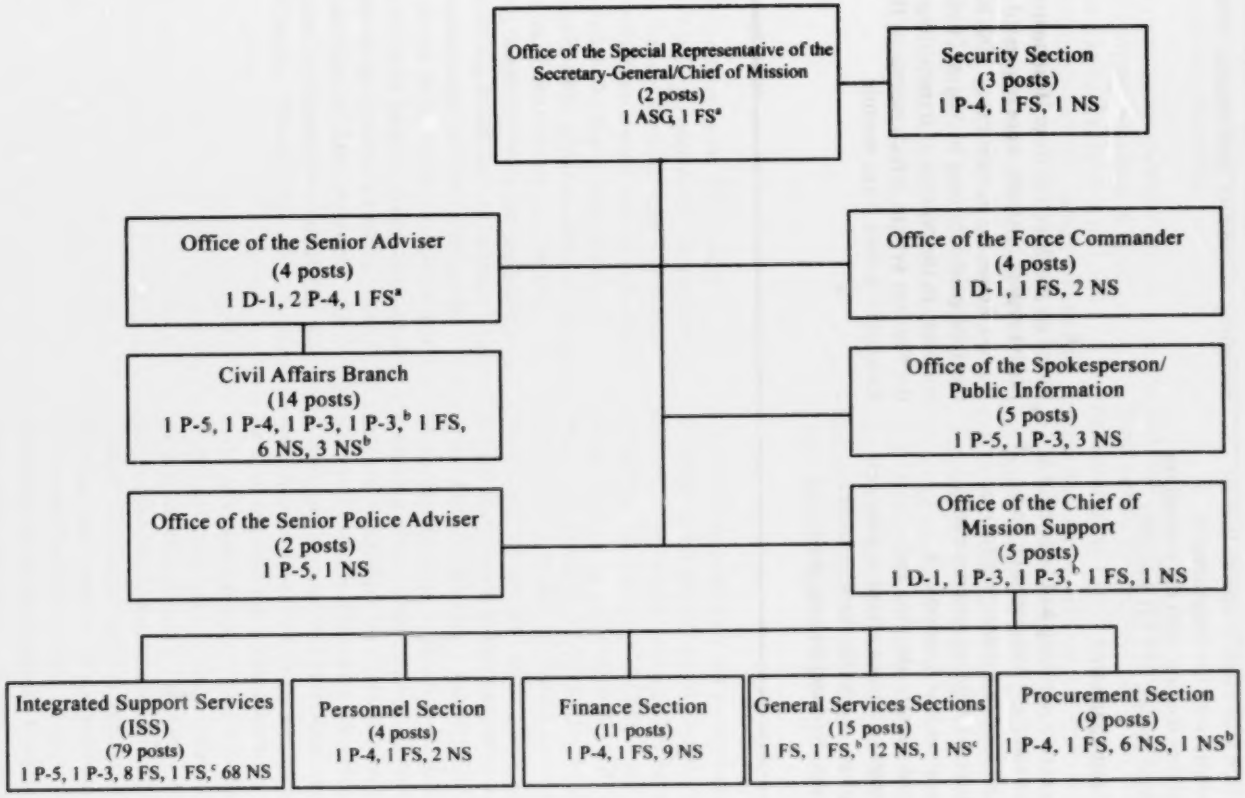
Request/recommendation	*Action taken to implement request/recommendation*
Physical verification and recording	
The description of items in the database did not match the actual description of assets in each inventory, while the physical existence of 1,061 items had yet to be established. The Board reiterated its previous recommendation that the Administration ensure that (a) periodic physical verifications of non-expendable property at the various missions are carried out; (b) discrepancies are promptly investigated; and (c) corrective action is taken to avoid a recurrence (paras. 138 (e) and 139).	The audit recommendation was implemented and focal points were appointed within respective components to ensure accountability for asset management. In addition, to facilitate implementation of the Board's recommendation, an internal information circular (UNFICYP information circular 2007/090, dated 7 September 2007, entitled "Responsibility and accountability for United Nations-owned equipment"), which encompasses control measures on the proper recording of movement or relocation of assets, has been distributed and reissued periodically to remind Self-Accounting Units and end-users of their reporting obligations.
Vehicle fleet management	
A comparison of the entries in the trip tickets against the fuel receipts for August and September 2006 for sectors 1, 2 and 4 revealed that 449 litres of diesel had been withdrawn with fuel receipts but had not been reported in the trip tickets. Fuel consumption of 10,479 litres of diesel and 819 litres of unleaded petrol had been reflected in the trip tickets but were not supported with corresponding fuel receipts. Despite the existence of CarLog devices and the maintenance of fuel cards by the operators for the period from October to December 2006, differences of 2,641 litres of diesel consumed and 66,896 kilometres on distance travelled. The Board recommended that the Administration take appropriate measures to improve accountability for fuel consumption (paras. 176 and 178).	UNFICYP agreed with the recommendation that accurate information should be reflected on fuel consumption records, taking into account the regular review of the drivers' trip tickets and the vehicle usage reports. In this regard, UNFICYP addressed the issue with the fuel contractor on the poor quality of printed receipts and requested the replacement of all individual vehicle fuel cards previously issued to ensure that clear and accurate information is provided to the Force. Effective 1 January 2007, corrective measures were put in place to facilitate the accurate reporting of fuel consumption as recorded in the drivers' trip tickets and vehicle usage reports. This is to ensure that discrepancies are detected and resolved in a timely manner. All individual vehicle fuel cards were replaced by the contractor, as requested, and can be used only during normal working hours of fuel stations to ensure quality control and eliminate mathematical errors. Effective February 2008, additional administrative control mechanisms were put in place to strengthen the fuel management system. The Force ensures that discrepancies are detected and resolved in a timely manner. In addition, all Sector/Unit Movement Transport Officers are reminded of the requirement to ensure accuracy in the monitoring and control of fuel consumption in line with UNFICYP standard operating procedures.

Vendor performance reports	
No regular monitoring of the performance of six local vendors with multiple contracts had been indicated in the database. The Board recommended that the Administration take steps to ensure that all missions strictly comply with the requirements of the Procurement Manual dealing with the evaluation of vendor performance (paras. 207 (d) and 208).	On 6 November 2006, a Local Vendor Database Officer was appointed in the Procurement Section to review and update the vendor database, including the recording of vendors' performance evaluations.
Human resources management	
The absence of succession planning had been raised in the previous audit and the Administration had agreed to develop and implement comprehensive human resources plans. The Board reiterated its previous recommendation that missions, in conjunction with headquarters, develop and implement comprehensive human resource plans, as well as succession plans, to enable them to attract and retain suitably qualified and trained personnel (paras. 284 and 285).	Based on the directive from Headquarters, all peacekeeping missions were requested to roll out the Human Resources Action Plans. UNFICYP undertook the appropriate training in August 2008 and is currently in the process of transmitting the data into the Nucleus system, which maintains the Human Resources Action Plans module.

Annex

Organization charts

A. Substantive and administrative offices


Office of the Special Representative of the Secretary-General/Chief of Mission
(2 posts)
1 ASG, 1 FS[a]
Security Section
(3 posts)
1 P-4, 1 FS, 1 NS
Office of the Senior Adviser
(4 posts)
1 D-1, 2 P-4, 1 FS[a]
Office of the Force Commander
(4 posts)
1 D-1, 1 FS, 2 NS
Civil Affairs Branch
(14 posts)
1 P-5, 1 P-4, 1 P-3, 1 P-3,[b] 1 FS, 6 NS, 3 NS[b]
Office of the Spokesperson/ Public Information
(5 posts)
1 P-5, 1 P-3, 3 NS
Office of the Senior Police Adviser
(2 posts)
1 P-5, 1 NS
Office of the Chief of Mission Support
(5 posts)
1 D-1, 1 P-3, 1 P-3,[b] 1 FS, 1 NS
Integrated Support Services (ISS)
(79 posts)
1 P-5, 1 P-3, 8 FS, 1 FS,[c] 68 NS
Personnel Section
(4 posts)
1 P-4, 1 FS, 2 NS
Finance Section
(11 posts)
1 P-4, 1 FS, 9 NS
General Services Sections
(15 posts)
1 FS, 1 FS,[b] 12 NS, 1 NS[c]
Procurement Section
(9 posts)
1 P-4, 1 FS, 6 NS, 1 NS[b]

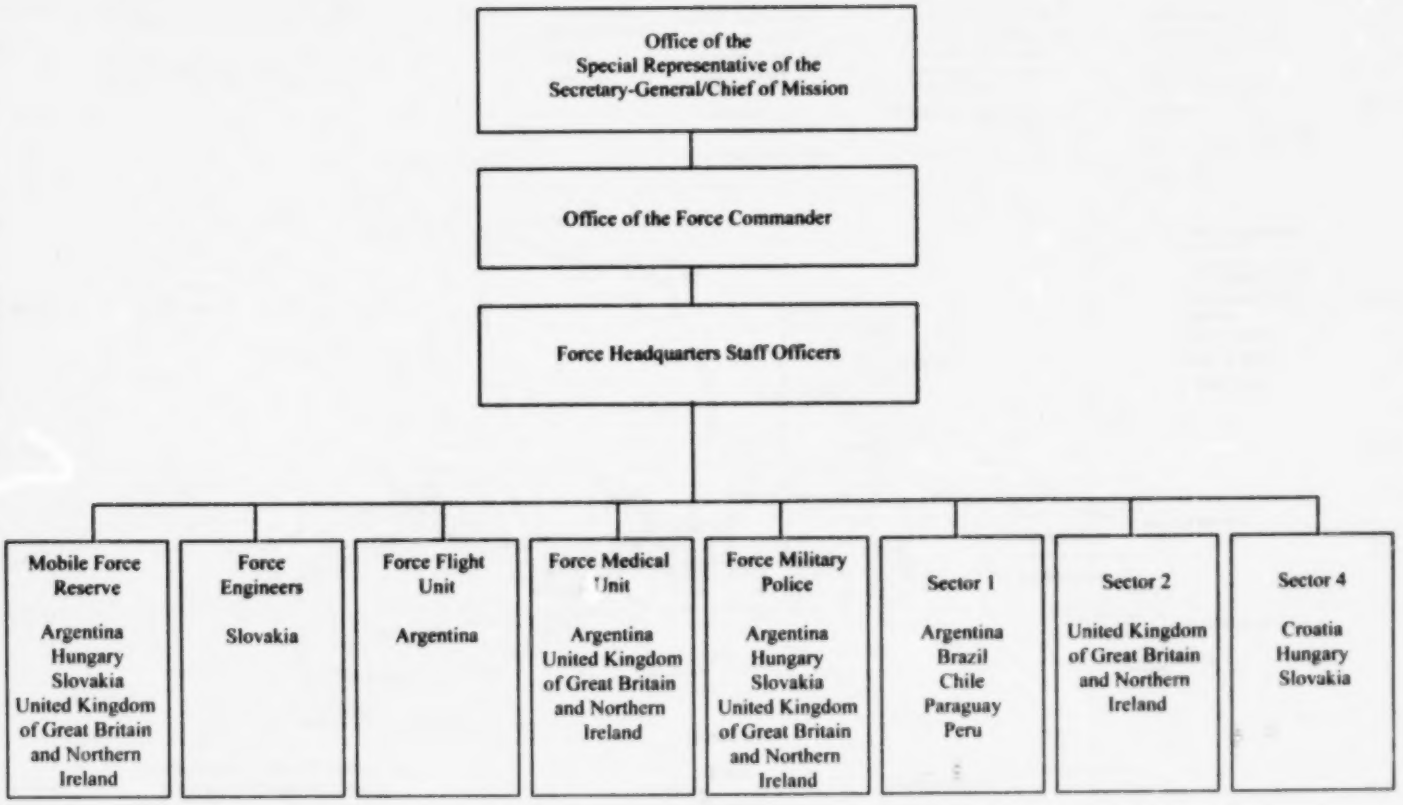
Abbreviations: ASG — Assistant Secretary-General; FS — Field Service; NS — National General Service.

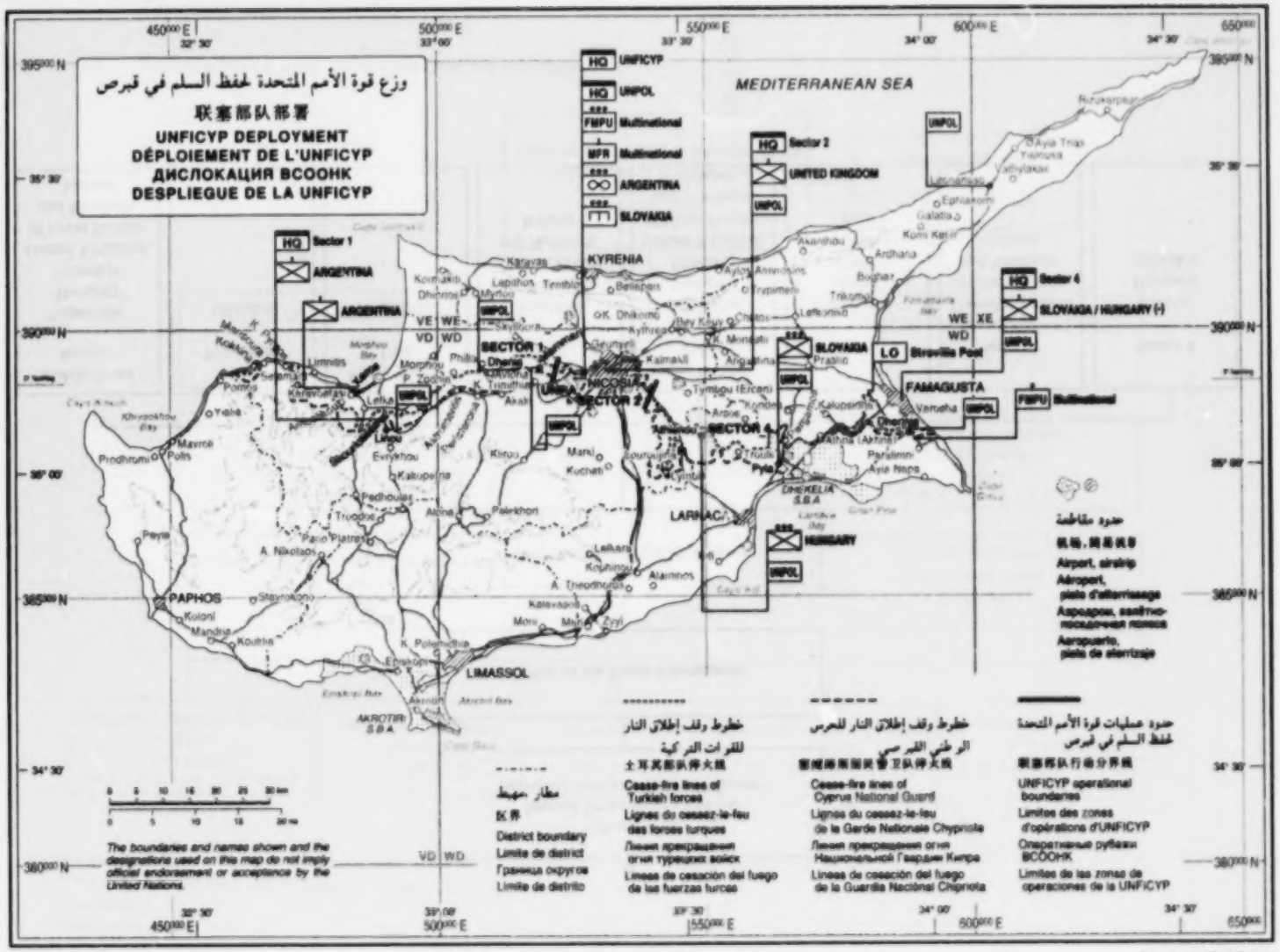
[a] Posts converted to the Field Service category.

[b] New posts.

[c] Redeployed posts.

B. Military component





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Cartographic Section

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